

# City of Kenora - Department Budget Request

## 122 - City Clerk

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
City Clerk	1220057	0	0	0	0	0	0	0	0
Lottery Licencing Fees	1224710	0	0	0	0	22,000	24,495	24,000	553
Sign Licences	1224711	0	0	0	0	3,000	1,290	1,800	130
Business Licences	1224712	0	0	0	0	21,680	22,338	22,000	768
FOI Fees	1224713	0	0	0	0	25	5	25	0
Sign Encroachment Fees	1224714	0	0	0	0	75	50	75	0
Other Charges	1224715	0	0	0	0	2,000	0	500	0
Taxi Licence Fees	1224719	0	0	0	0	280	2,955	2,500	690
Civil Marriage Revenues	1224720	0	0	0	0	16,000	12,215	14,000	2,400
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,060</b>	<b>63,347</b>	<b>64,900</b>	<b>4,541</b>
<b>Expenditures</b>									
Full-time Earnings	1226030	0	0	0	0	218,261	207,510	224,253	8,464
Benefits	1226105	0	0	0	0	58,533	7,899	60,240	402
Employment Insurance	1226110	0	0	0	0	0	3,699	0	194
E.H.T.	1226115	0	0	0	0	0	4,087	0	169
Health Plan Contributions	1226120	0	0	0	0	0	11,901	0	1,082
OMERS Contributions	1226125	0	0	0	0	0	19,450	0	693
Insurance Plan Contrib.	1226130	0	0	0	0	0	4,487	0	411
W.S.I.B.	1226135	0	0	0	0	0	4,488	0	190
Other Benefits	1226199	0	0	0	0	0	1,786	1,786	0
Advertising	1227040	0	0	0	0	0	0	750	0
Computer Maintenance	1227090	0	0	0	0	0	0	4,500	0
Legal	1227300	0	0	0	0	6,500	6,166	6,500	0
Materials & Supplies	1227400	0	0	0	0	0	737	500	0
Miscellaneous	1227500	0	0	0	0	0	0	2,300	0
Office & Postage	1227550	0	0	0	0	10,560	2,768	10,040	37
Civil Marriage Expenses	1227600	0	0	0	0	1,680	7,032	8,680	0
Repairs, Maint & Cleaning	1227750	0	0	0	0	0	0	0	0
Subscriptions & Member.	1227800	0	0	0	0	790	1,002	1,210	0
Telephone	1227840	0	0	0	0	0	1,317	0	0
Training	1227850	0	0	0	0	2,200	761	1,000	0
Travel & Conference	1227900	0	0	0	0	4,000	3,097	3,800	0
Recovery Municipal	1227951	0	0	0	0	(27,450)	(27,450)	(28,136)	0
Recovery Hydro	1227971	0	0	0	0	(19,721)	(19,721)	(20,255)	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,353</b>	<b>241,016</b>	<b>277,168</b>	<b>11,641</b>
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(190,293)</b>	<b>(177,668)</b>	<b>(212,268)</b>	<b>(7,100)</b>